



County Quarterly Budget Report
Fiscal Year 2022 Third Quarter (04/01/2022 - 06/30/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
Medical Examiner					
Positions: Full-Time Filled	89	82	89		
Positions: Long Term Vacant Position	0	1	0		
Positions: Vacant Position	0	7	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	14,296	0	3,574	0	10,722
Revenue: Proprietary	833	263	208	821	624
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	15,129	263	3,782	821	11,346

*Comments: * Revenues are not evenly realized throughout the fiscal year.*

Expenditure: Personnel Costs	12,187	2,731	3,047	8,533	9,140
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	559	79	140	221	419
Expenditure: Other Operating	1,756	259	439	860	1,317
Expenditure: Charges for County Services	434	31	108	125	325
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	193	-21	48	19	145
Expenditure: Transfers Out	0	46	0	46	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	15,129	3,125	3,782	9,804	11,346

*Comments: * Personnel Costs were lower than budgeted due to higher than anticipated attrition.
 Contractual Services, Other Operating and Charges for County Services are not evenly distributed throughout the fiscal year.
 Capital reflects a reclassification of expense to appropriate account.
 Transfers Out reflects a payment for vehicle purchase that was budgeted under Charges for County Services.*